Higher Education

Enrollment Increases

The amount of \$17.5 million from the state general fund is provided to increase the budgeted general enrollment capacity of the state's public colleges and universities and to address increasing enrollment demand primarily in high-demand fields.

College access is specifically expanded to support an additional 2,425 full-time equivalent (FTE) student enrollments: 1,223 general enrollments at the community and technical colleges and 828 general enrollments in the baccalaureate institutions; 324 enrollments in a high-demand pool to be allocated by the Higher Education Coordinating Board to the baccalaureate institutions; and 50 enrollments restored to Central Washington University's budgeted enrollment base. In addition, the State Board for Community and Technical Colleges will allocate high-demand and worker retraining pool funding to its colleges. The Board will provide information on the number of student enrollments added at the conclusion of the 2004-05 academic year.

The Governor vetoed a provision that allows independent four-year institutions to compete for high-demand enrollment funding.

Financial Aid

A total of \$8.9 million from the state general fund is provided for student financial aid through the State Need Grant, Promise Scholarship, Health Professional, and Washington Center Scholarship programs. State Need Grant funding covers the impact of new state-budgeted, high-demand student enrollments and serves 35 percent of eligible, but unserved students in fiscal year 2005. Additional funding restores the average grant award amount for the Promise Scholarship to approximately 51 percent of community college tuition and fees. The Health Professional Loan Repayment and Scholarship program is expanded to assist with the recruitment and retention of health professionals in underserved areas of the state. And finally, 15 Washington college students will receive scholarships to participate in a full-time, semester-long internship in Washington, D.C.

The Governor vetoed a provision that limits Promise Scholarship eligibility for the graduating high school class of 2004 to 120 percent of median family income adjusted for family size.

Applied Research

The amount of \$1.6 million from the state general fund is provided to the University of Washington's School of Medicine for the recruitment of biosciences research faculty and the establishment of a Proteomics Center. A non-state match of \$6.0 million is required. Focused proteomics studies through the Center will combine the inter-disciplinary skills of biologists, computer scientists, and biochemists to identify the unique composition of specific proteins to help predict and manage diseases. In addition, \$50,000 is provided to Washington State University to develop alternative control mechanisms for burrowing shrimp.

Autism Center

One-time funding of \$675,000 from the state general fund is provided for the establishment of a satellite facility to the Autism Center at the University of Washington (UW) Medical Center in Seattle at the UW Tacoma campus. The facility will provide clinical services to local families and professional training to school staff, health professionals, and other community agency services providers in the greater Tacoma area.

Remedial Courses

The Legislature provided \$300,000 for a project to reduce the need for remedial math courses at institutions of higher education. This project will bring together representatives from the K-12 system, the two-year college system, and the public four-year institutions to align standards and expectations for mathematics, improve math instruction and assessment, and communicate math expectations to students through improved educational advising.

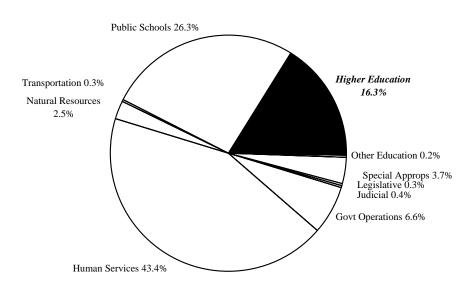
Family Practice Residency

The amount of \$1.8 million from the state general fund is provided to the University of Washington for training and support of primary care physicians and primary care providers. The funding is a doubling of the amount passed on to family practice residency to assist with cost increases experienced by the programs, including the rising cost of medical malpractice premiums.

2003-05 Washington State Operating Budget Total Budgeted Funds

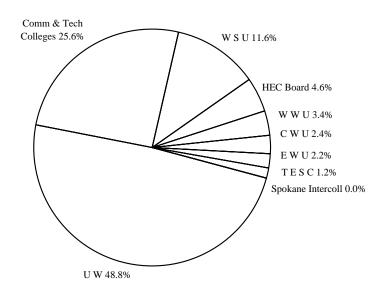
(Dollars in Thousands)

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136,744



Washington State

Univ of Washington	3,630,817
Community/Tech Colleges	1,905,946
Washington State Univ	865,672
Higher Ed Coord Bd	342,502
Western Washington Univ	254,748
Central Washington Univ	181,936
Eastern Washington Univ	160,636
The Evergreen State Coll	91,062
Spokane Intercoll	2,922
Higher Education	7,436,241

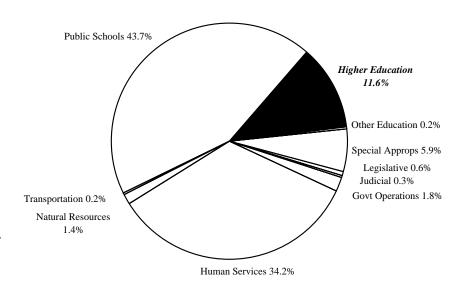


Higher Education

2003-05 Washington State Operating Budget General Fund-State

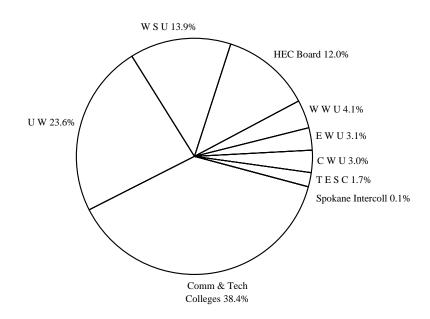
(Dollars in Thousands)

Statewide Total	23,246,088
Special Appropriations	1,370,095
Other Education	39,932
Higher Education	2,699,422
Public Schools	10,164,887
Transportation	49,226
Natural Resources	333,014
Human Services	7,960,037
Governmental Operations	419,961
Judicial	79,536
Legislative	129,978



Washington State

Higher Education	2,699,422
Spokane Intercoll	2,822
The Evergreen State Coll	46,891
Central Washington Univ	82,056
Eastern Washington Univ	83,481
Western Washington Univ	109,772
Higher Ed Coord Bd	325,145
Washington State Univ	376,312
Univ of Washington	637,296
Community/Tech Colleges	1,035,647



Higher Education

Higher Education FTE Student Enrollment History

By Academic Year

	Actual Enrollment (1)			Budg	geted				
	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	2003-04	<u>2004-05</u>
Community & Technical Colleges	118,653	117,925	121,302	125,131	128,093	133,962	139,753	127,189	128,412
General Enrollment (2)	111,129	110,808	114,885	117,623	120,830	124,850	127,604	119,940	121,163
Dislocated Workers (2)	7,524	7,117	6,417	7,508	7,263	9,112	12,149	7,219	7,219
Two-plus-Two (3)	0	0	0	0	0	0	0	30	30
Four-Year Schools	79,435	80,458	81,814	82,734	84,784	87,969	89,511	86,149	87,645
University of Washington	32,858	33,398	33,592	34,058	34,966	36,647	36,963	35,187	35,525
Washington State University	18,594	18,584	19,148	18,983	19,473	19,955	20,311	19,890	20,097
Eastern Washington University	6,945	6,907	7,244	7,712	8,081	8,421	8,700	8,150	8,228
Central Washington University	7,448	7,474	7,471	7,463	7,287	7,672	8,106	7,809	7,934
The Evergreen State College	3,489	3,728	3,822	3,697	3,786	4,009	4,054	3,871	3,908
Western Washington University	10,101	10,367	10,537	10,821	11,191	11,265	11,377	11,242	11,350
Jr-Class Standing Transfers (OFM) (4)	0	0	0	0	0	0	0	0	0
High-Demand Programs (HECB) (5)	0	0	0	0	0	0	0	0	603
HECB Timber Workers (6)	139	148	177	45	48	0	0	0	0
Total Higher Education	198,227	198,531	203,293	207,910	212,925	221,931	229,264	213,338	216,057

- (1) Actual enrollments were greater than budgeted levels in these years. Institutions are permitted to enroll over budgeted levels and to support the additional student FTEs with tuition and fees.
- (2) General Enrollment includes technical college and Distressed Economic Community Program enrollments. Since 1997-98, the Community and Technical College System has been authorized to enroll up to 7,200 FTEs in the Dislocated Workers Program. Budgeted levels are corrected going into the 2003-04 academic year to reflect service levels actually supported by the colleges with available funds. The 2003 Legislature appropriated funds to expand access to high-demand training which resulted in 1,019 additional dislocated worker FTEs beyond the 6,200 budgeted service level originally shown for the 2003-04 and 2004-05 academic years. In addition, 100 high-demand FTEs were also allocated to the colleges. The State Board had discretion to assign \$12.6 million of instructional funds to either "general enrollment" or "dislocated worker" categories (or both) for FTE tracking purposes. The 2004 Legislature gave the State Board the discretion to assign an additional \$3.6 million of instructional funds to either "general enrollment" or "dislocated worker" categories (or both) for FTE tracking purposes for the 2004-05 academic year.
- (3) Specific funding has been provided since 2000-01 for Olympic Community College to facilitate the delivery of upper division courses by accredited, four-year guest institutions for 30 FTE students. Because the supporting funds do not generate lower division enrollment, there are no actual FTE to report for the two-year college system.
- (4) In the 2003-05 operating budget, the Higher Education Coordinating Board was directed to allocate 246 high-demand FTEs to the public baccalaureate institutions for the 2003-04 academic year. These allocations are reflected above in each institutions' 2003-04 budgeted level.
- (5) In the 2003-05 operating budget, the Office of Financial Management was directed to allocate 400 junior level transfer FTEs to the public baccalaureate institutions. These allocations are reflected above in each institutions' budgeted levels.
- (6) Actual Timber Worker enrollments reported for 1996-97 and 1998-99 include Pullman extended degree students. The program itself was allowed to sunset being replaced by a rural community development grant program at the start of the 2001-03 biennium.

Data Source :

Community and Technical College data from the State Board for Community and Technical Colleges.

Four Year Schools and Timber Worker data from the Higher Education Enrollment Report (HEER) produced by the OFM Forecasting Division.

Higher Education Budgeted Enrollment Increases

By Academic Year

	FTE Student Enrollment				
	Budgeted Level 2002-2003	Increase for 2003-2004	Total Budgeted 2003-2004	Increase for 2004-05	Total Budgeted 2004-2005
Community & Technical Colleges	128,222	-1,033	127,189	1,223	128,412
General Enrollments (1)	119,672	268	119,940	1,223	121,163
Dislocated Workers (2)	8,520	-1,301	7,219	0	7,219
Two-plus-Two	30	0	30	0	30
Four-Year Schools	85,290	859	86,149	1,496	87,645
University of Washington	35,146	41	35,187	338	35,525
Seattle (3)	32,427	31	32,458	338	32,796
Bothell (3)	1,235	0	1,235	0	1,235
Tacoma (3)	1,484	10	1,494	0	1,494
Washington State University (6)	19,694	196	19,890	207	20,097
Pullman (3)	17,332	147	17,479	207	17,686
Spokane (3)	593	23	616	0	616
Tri-Cities (3)	616	17	633	0	633
Vancouver (3)	1,153	9	1,162	0	1,162
Eastern Washington University	8,017	133	8,150	78	8,228
Central Washington University	7,470	339	7,809	125	7,934
The Evergreen State College	3,837	34	3,871	37	3,908
Western Washington University	11,126	116	11,242	108	11,350
HECB High-Demand Programs (4)	0	0	0	603	603
OFM Jr-Class Standing Transfers (5)	0	0	0	0	0
Total Higher Education	213,512	-174	213,338	2,719	216,057

⁽¹⁾ The State Board for Community and Technical Colleges allocated an additional 100 FTEs to its colleges in the 2003-04 academic year from the high-demand/worker retraining pool authorized in the 2003-05 operating budget.

⁽²⁾ The State Board for Community and Technical Colleges is authorized to enroll up to 8,520 FTEs in the Dislocated Workers Program in academic year 2002-03, and not less than 7,219 FTEs per academic year for the 2003-05 biennium. Also see note (2) on the FTE Student Enrollment History page of this document. Of the reduction shown above, 1,320 FTEs reflects 2002 supplemental funds made available on a one-time basis by the Legislature, 1,000 FTEs corrects the budget to reflect actual service expectations when the State Board allocates \$28.7 million annually to the colleges to support seats in training classes and sections of benefit to dislocated workers, and an increase of 1,019 FTEs reflects 2004 high-demand/worker retraining pool funds allocated for dislocated workers.

⁽³⁾ Subject to reporting requirements, the research universities may reassign budgeted FTEs from a main campus (Seattle, Pullman) to any of its respective branch campuses at the start of an academic year.

⁽⁴⁾ In the 2003-05 operating budget, the Higher Education Coordinating Board was directed to allocate 246 high-demand FTEs to the public baccalaureate institutions for the 2003-04 academic year. These allocations are reflected above in each institutions' 2003-04 budgeted level.

⁽⁵⁾ In the 2003-05 operating budget, the Office of Financial Management was directed to allocate 400 junior level transfer FTEs to the public baccalaureate institutions. These allocations are reflected above in each institutions' budgeted levels.

⁽⁶⁾ In the 2004 supplemental operating budget, Washington State University's Pullman campus enrollment is understated by 16 FTEs in 2004-05. The corrected amount is reflected above.

Community & Technical College System

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	1,025,814	866,799	1,892,613
Total Maintenance Changes	3,860	0	3,860
Policy Changes			
1. Use of Admin Contingency Account	-3,500	3,500	0
2. Operating Costs/Exist Capital Proj	29	0	29
3. General Enrollments	5,581	0	5,581
4. High Demand Enrollments	3,563	0	3,563
5. Transition Math Project		0	300
Total Policy Changes	5,973	3,500	9,473
2003-05 Revised Appropriations	1,035,647	870,299	1,905,946
Fiscal Year 2004 Total	509,539	423,107	932,646
Fiscal Year 2005 Total	526,108	447,192	973,300

Comments:

- 1. **Use of Admin Contingency Account** Funding for training and related support services for unemployed workers is shifted to the Administrative Contingency Account-State. (General Fund-State, Administrative Contingency Account-State)
- 2. **Operating Costs/Exist Capital Proj** Funding is provided for maintenance and operation of the instructional space at the Family Education Center at South Puget Sound Community College. In its 2001-03 capital project request, the State Board for Community and Technical Colleges estimated operating impacts of \$28,052 per year or \$1.60 per square foot for the 17,512 square foot facility. The child care center occupies 19.4 percent of the facility and it is assumed the revenue from child care services will fund the maintenance and operation costs for that portion of the facility. The college will occupy the facility in March 2004.
- 3. **General Enrollments** Funding is provided to expand state-supported general enrollment slots by 1,223 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident students is supported by the state at an average rate of \$4,563 per FTE.
- 4. High Demand Enrollments Funding is provided solely to expand enrollment in high-demand fields, including the expansion of worker retraining programs. The State Board will manage a competitive process for awarding high-demand resources. State funds are budgeted at an average rate of \$10,000 per FTE for high-demand fields and \$5,000 per FTE for worker retraining.
- 5. **Transition Math Project** One-time funding is provided to address the need to reduce remedial math courses taken at institutions of higher education. The project will bring together representatives from the K-12 system, the Community and Technical College System, and public four-year institutions to: (1) align standards and expectations for mathematics so that high school graduates will be prepared to enter college-level math courses; (2) increase student success in completing math

requirements through attention to improved instruction and assessment; and (3) clearly communicate math expectations to students through focused educational advising. The State Board for Community and Technical Colleges will serve as fiscal agent for the project.

University of Washington

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	631,212	2,993,521	3,624,733
Policy Changes			
Burke Museum Educational Outreach	50	0	50
2. Family Practice Residency Programs	1,897	0	1,897
3. General Enrollments	1,862	0	1,862
4. UW-Tacoma Autism Center	675	0	675
5. UW Proteomics Center	1,600	0	1,600
Total Policy Changes	6,084	0	6,084
2003-05 Revised Appropriations	637,296	2,993,521	3,630,817
Fiscal Year 2004 Total	311.628	1,493,485	1,805,113
Fiscal Year 2005 Total	325,668	1,500,036	1,825,704

Comments:

- Burke Museum Educational Outreach Funding is provided for one education coordinator to help teachers meet state and district learning requirements through teacher training programs. In addition, an expanded statewide educational kit program, curriculum development, and digital collections access using web-based technologies are also supported by the appropriation.
- 2. Family Practice Residency Programs State funding for the training and support of primary care physicians and primary care providers through the network of family practice residency programs is increased. This item will double the amount of funding that is passed on to family practice residency programs to assist with cost increases experienced by the programs, including the rising cost of medical malpractice premiums.
- 3. **General Enrollments** Funding is provided to expand state-supported general enrollment slots by 338 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,509 per FTE.
- 4. **UW-Tacoma Autism Center** One-time funding is provided to establish an Autism Center at the University of Washington (UW) Tacoma campus. The new facility will function as a satellite facility to the Autism Center at the UW Medical Center in Seattle and provide clinical service and professional training. Funding of \$300,000 is provided for facility renovation of leased space adjacent to the Tacoma campus and \$375,000 is provided for staffing.
- 5. **UW Proteomics Center** Funding is provided to the UW's School of Medicine for the recruitment of biosciences research faculty and the establishment of a proteomics center. A nonstate match of \$6.0 million is required. If matching funds are not received by June 30, 2005, the appropriation will lapse.

Governor's Vetoes:

The Governor vetoed Section 603(12) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which requires the UW Bothell to develop a plan to phase in lower-division courses at the campus.

Washington State University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	375,219	489,360	864,579
Policy Changes			
 General Enrollments Burrowing Shrimp Research 	1,043 50	0	1,043 50
Total Policy Changes	1,093	0	1,093
2003-05 Revised Appropriations	376,312	489,360	865,672
Fiscal Year 2004 Total Fiscal Year 2005 Total	185,265 191,047	240,255 249,105	425,520 440,152

Comments:

- 1. **General Enrollments** Funding is provided to expand state-supported general enrollment slots by 191 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,461 per FTE.
- 2. **Burrowing Shrimp Research** Funding is provided for research to develop alternative control mechanisms for burrowing shrimp.

Governor's Vetoes:

The Governor vetoed Section 604(9) of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which requires Washington State University Vancouver to develop a plan to phase in lower-division courses at the campus.

Eastern Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	83,044	77,155	160,199
Policy Changes 1. General Enrollments	437	0	437
Total Policy Changes	437	0	437
2003-05 Revised Appropriations	83,481	77,155	160,636
Fiscal Year 2004 Total Fiscal Year 2005 Total	40,861 42,620	37,140 40,015	78,001 82,635

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 78 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,604 per FTE.

Agency 375 C 276, L 04, PV, Sec 606

Central Washington University

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	81,156	99,880	181,036
Total Maintenance Changes	223	0	223
Policy Changes 1. Enrollment Stabilization & Recovery 2. General Enrollments	266 411	0	266 411
Total Policy Changes	677	0	677
2003-05 Revised Appropriations	82,056	99,880	181,936
Fiscal Year 2004 Total Fiscal Year 2005 Total	39,765 42,291	48,584 51,296	88,349 93,587

Comments:

- 1. **Enrollment Stabilization & Recovery** Funding is provided to partially restore state-supported full-time equivalent (FTE) student enrollments that were deducted from the budgeted base in 2001, because enrollment has been fully recovered. This funding will provide for 50 additional FTE students during the 2003-05 biennium.
- General Enrollments Funding is provided to expand statesupported general enrollment slots by 75 FTE students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,480 per FTE.

The Evergreen State College

(Dollars in Thousands)

	GF-S	Other	Total
2003-05 Original Appropriations	46,449	44,171	90,620
Policy Changes			
Charter School Study	65	0	65
2. General Enrollments	202	0	202
3. Bilingual Education Study	25	0	25
4. Sex Offender Sentencing (ESHB 2400)	150	0	150
Total Policy Changes	442	0	442
2003-05 Revised Appropriations	46,891	44,171	91,062
Fiscal Year 2004 Total	22.856	21.799	44,655
Fiscal Year 2005 Total	24,035	22,372	46,407

Comments:

- Charter School Study Funding is provided for the implementation of Chapter 22, Laws of 2004 (E2SHB 2295), which requires the Washington State Institute for Public Policy (WSIPP) to conduct a study of the effectiveness of charter schools.
- 2. **General Enrollments** Funding is provided to expand state-supported general enrollment slots by 37 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,459 per FTE.
- 3. **Bilingual Education Study** Funding is provided for WSIPP to examine issues related to the state's Transitional Bilingual Education program. Specifically, the examination will include a review of the following issues: (1) trends in enrollment and average length of stay in the Transitional Bilingual Program; (2) the different types of programs and delivery methods that exist in Washington State and other states; (3) the academic and language acquisition effectiveness of different types of programs and service delivery methods; (4) the cost benefits of these different types of programs and service delivery methods; and (5) potential changes that would result in more effective program delivery and cost-effectiveness.
- 4. Sex Offender Sentencing (ESHB 2400) Funding is provided for the implementation of Chapter 176, Laws of 2004, Partial Veto (ESHB 2400), which directs WSIPP to evaluate the impact and effectiveness of current sex offender sentencing policies, including the Special Sex Offender Sentencing Alternative. WSIPP shall report its findings and recommendations to the Legislature no later than December 31, 2004.

Western Washington University

(Dollars in Thousands)

2003-05 Original Appropriations	GF-S	Other	Total 254,158
Total Policy Changes	590	0	590
2003-05 Revised Appropriations	109,772	144,976	254,748
Fiscal Year 2004 Total Fiscal Year 2005 Total	53,645 56,127	71,157 73,819	124,802 129,946

Comments:

1. **General Enrollments** - Funding is provided to expand state-supported general enrollment slots by 108 full-time equivalent (FTE) students in FY 2005. New budgeted enrollment for resident undergraduate students is supported by the state at an average rate of \$5,463 per FTE.

Higher Education Coordinating Board

(Dollars in Thousands)

2003-05 Original Appropriations	GF-S	Other	Total 329,640
Policy Changes			
 State Need Grant 	4,481	0	4,481
2. Promise Scholarship	2,340	0	2,340
3. Washington Center Scholarships	60	0	60
4. Program Assessment and Approval	205	0	205
5. High-Demand Enrollments	3,563	0	3,563
6. Enrollment Growth Evaluation	100	0	100
7. Health Professional Program	2,000	0	2,000
Total Policy Changes	12,749	0	12,749
2003-05 Revised Appropriations	325,145	17,357	342,502
Fiscal Year 2004 Total	150,216	8.456	158,672
Fiscal Year 2005 Total	174,929	8,901	183,830

Comments:

- 1. **State Need Grant** Funding is provided to cover the impact of new state budgeted, high-demand full-time equivalent (FTE) student enrollments (\$164,000) and to serve 35 percent of unserved State Need Grant eligible students (\$4,317,000) in FY 2005. It is assumed that grants will increase by 7 percent as assumed in the biennial budget for FY 2005. The effective income cutoff for need grants is maintained at 55 percent of the state's median family income.
- 2. **Promise Scholarship** Funding is provided to restore the average grant award amount for the Promise Scholarship program to approximately 51 percent of community college tuition and fees. In FY 2005, it is assumed that eligibility for the graduating high school class of 2004 is limited to 120 percent of median family income (MFI) adjusted for family size. The eligibility for the graduating high school class of 2003 is retained at 135 percent of MFI.
- 3. Washington Center Scholarships Funding is provided for \$4,000 scholarships to 15 Washington college students to participate in full-time, semester-long internships in Washington, D.C. Students will apply to the Washington Center, which will place students in various agencies in Washington, D.C., related to the students' program majors and public sector career interests. These scholarships, distributed by the Higher Education Coordinating Board, ensure that all students are eligible to participate by offsetting housing and living expenses.
- 4. **Program Assessment and Approval** Funding is provided to develop a comprehensive and ongoing assessment process to analyze the need for additional degrees and programs, additional service area locations, and consolidation or elimination of programs by four-year institutions, as outlined in Chapter 275, Laws of 2004, Partial Veto (SHB 3103).

- 5. High-Demand Enrollments The Board will manage a competitive process to award 324 FTE student enrollments in high demand fields. Public baccalaureate and independent fouryear institutions are eligible to apply for funding. State funds are budgeted at an average rate of \$11,000 per FTE for instruction.
- 6. **Enrollment Growth Evaluation** Funding is provided to evaluate specific policy alternatives with which the Legislature will make key investment decisions for the 2005-07 biennium.
- 7. Health Professional Program Funding is provided to expand the Health Professional Loan Repayment and Scholarship Program. Funds will assist with the recruitment and retention of credentialed health professionals in underserved areas of the state.

Governor's Vetoes:

The Governor partially vetoed Section 609 of Chapter 276, Laws of 2004, Partial Veto (ESHB 2459), which allows independent four-year colleges to apply for high-demand enrollment funding. In addition, the Governor partially vetoed Section 610, which limits Promise Scholarship eligibility for the graduating high school class of 2004 to 120 percent of MFI adjusted for family size.